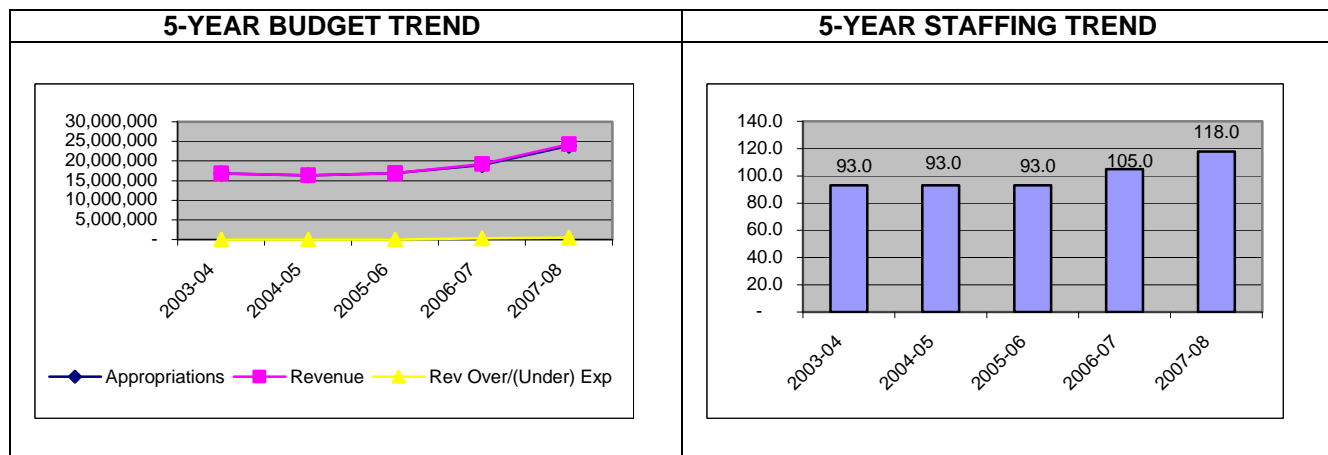


Network Services

DESCRIPTION OF MAJOR SERVICES

The Network Services division provides for the design, operation, maintenance and administration of the largest county-operated telecommunications phone network in the country; the county's Regional Public Safety Radio System that integrates all countywide sheriff, police and fire emergency radio dispatch capabilities; the paging system that consists of over 7,000 pagers; and the Wide Area Network (WAN) that securely joins approximately 18,000 county users together for the efficient use of technology. ISD manages a countywide microwave system (64 sites) that helps provide transport capabilities for each of the individual systems listed above.

BUDGET HISTORY



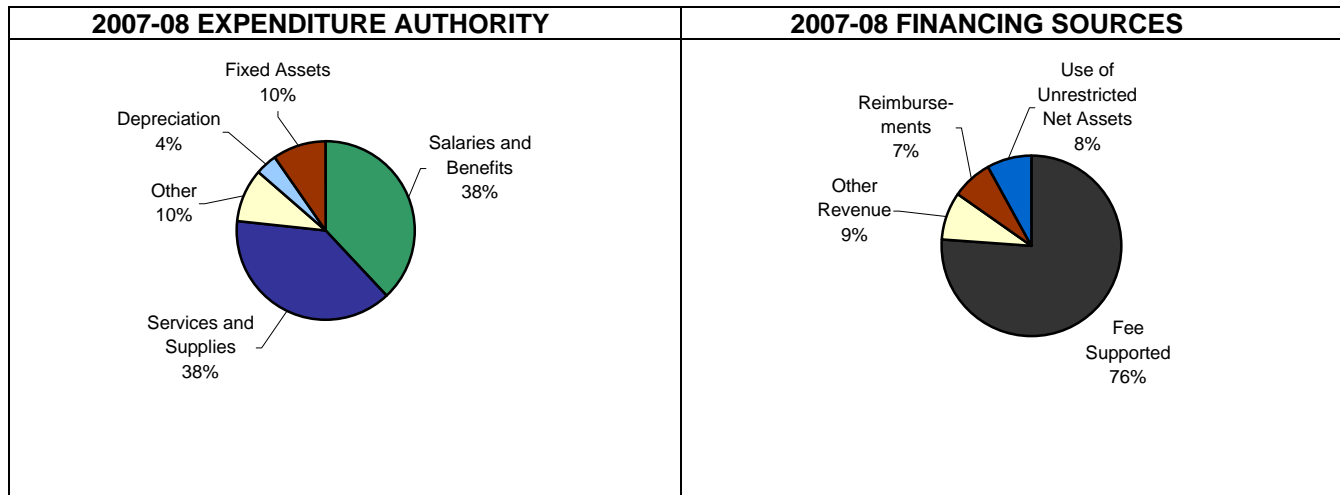
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	16,247,767	17,490,016	17,033,608	19,459,219	18,207,232
Departmental Revenue	17,446,734	17,077,134	18,937,847	19,772,778	18,825,385
Revenue Over/(Under) Exp	1,198,967	(412,882)	1,904,239	313,559	618,153
Budgeted Staffing				105.0	
Fixed Assets	912,288	627,582	1,592,092	1,867,998	1,854,998
Unrestricted Net Assets Available at Year End	1,784,101	4,969,242	7,278,886		6,658,312

In 2006-07, estimated appropriation is less than the modified budget due to vacant position salary savings resulting from difficulties in recruiting 800 MHz Radio Technicians and Communication Installers. Services and supplies are projected under budget due to decreased service demand and associated expenditures for communication repair parts, small tools, and equipment. In addition, system development charges will be decreased as the attainment of the new IT operational support system (SPOE) was delayed. Departmental revenue is expected to be under realized resulting from decreases in service demand for telephone, communication time and material billings for installation and electronic maintenance services for County departments.



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Information Services
FUND: Network Services

BUDGET UNIT: IAM ALL
FUNCTION: General
ACTIVITY: Other General

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	6,669,020	7,497,144	7,564,905	8,696,818	9,379,449	10,930,034	1,550,585
Services and Supplies	7,256,728	7,681,519	8,375,805	8,214,806	8,238,214	10,998,896	2,760,682
Central Computer	38,616	49,040	58,296	67,487	67,487	81,084	13,597
Other Charges	27,371	6,043	370	-	-	-	-
Transfers	2,964,326	1,715,756	1,819,285	2,450,072	2,409,164	2,646,216	237,052
Total Exp Authority	16,956,061	16,949,502	17,818,662	19,429,183	20,094,314	24,656,230	4,561,916
Reimbursements	(2,459,489)	(1,233,251)	(1,328,090)	(1,851,222)	(1,779,653)	(2,059,013)	(279,360)
Total Appropriation	14,496,572	15,716,251	16,490,572	17,577,961	18,314,661	22,597,217	4,282,556
Depreciation	1,751,195	766,865	543,036	629,271	629,271	1,147,066	517,795
Operating Transfers Out	-	1,006,900	-	-	-	100,000	100,000
Total Requirements	16,247,767	17,490,016	17,033,608	18,207,232	18,943,932	23,844,283	4,900,351
Departmental Revenue							
Fines and Forfeitures	-	1,455	-	-	-	-	-
Use Of Money and Prop	110	15	47,823	33,972	-	30,000	30,000
Current Services	17,446,624	17,039,043	18,847,360	18,769,398	19,244,491	21,830,215	2,585,724
Other Revenue	-	18,073	42,663	22,015	-	-	-
Other Financing Sources	-	18,548	-	-	-	-	-
Total Revenue	17,446,734	17,077,134	18,937,847	18,825,385	19,244,491	21,860,215	2,615,724
Operating Transfers In	-	-	-	-	-	2,440,776	2,440,776
Total Financing Sources	17,446,734	17,077,134	18,937,847	18,825,385	19,244,491	24,300,991	5,056,500
Rev Over/(Under) Exp	1,198,967	(412,882)	1,904,239	618,153	300,559	456,708	156,149
Budgeted Staffing					105.0	118.0	13.0
Fixed Assets							
Land	-	-	-	-	-	200,000	200,000
Equipment	218,100	317,393	1,547,480	1,854,998	1,854,998	2,541,769	686,771
Vehicles	-	-	-	-	-	40,000	40,000
L/P Equipment	694,188	310,189	44,612	-	-	-	-
Total Fixed Assets	912,288	627,582	1,592,092	1,854,998	1,854,998	2,781,769	926,771



Salaries and benefits of \$10,930,034 fund 118.0 positions and are increasing by \$1,550,585, primarily resulting from the transfer of 5.1 Wide Area Network (WAN) positions from the Computer Operations budget unit to better align program services and management. Other staffing increases include the addition of:

- 2.5 Communications Technician IIs for time and material communication installation.
- 1.3 Communication Installer due to increased service demand by the Sheriffs Department.
- 1.0 Equipment Parts Supervisor to oversee the parts warehouse function.
- 1.0 Network Control Supervisor to supervise work center functions.
- 1.0 Network Analyst to support increased workload.
- 1.0 Systems Support Analyst III to support the WAN program, funded through rates.
- 2.2 Communications Technician Is to support the radio system, funded through rates.
- 1.0 Staff Analyst II to assist in the administration of radio related services.

The department also requests the reclassification of the following positions:

- A Help Desk Technician II (pay range 42) to an IT Technical Assistant II (pay range 42) to realign job title with function.
- A vacant Office Assistant II (pay range 27) to a Fiscal Specialist (pay range 35) due to a change in job duties and requirements.
- A Communications Technician II (pay range 51) to a Communications Technician III (pay range 54) due to the higher level of skill and responsibility needed to perform the duties of this position.

These increases are offset by the transfer of 2.1 Multimedia Coordinators and 1.0 Network Services Supervisor to the general fund to support the multimedia program at the county government center. Additional salaries and benefit increases include \$97,336 in expected termination benefits, and costs associated with MOU and retirement rate adjustments.

Services and supplies of \$10,998,896 primarily fund telephone and communications related costs and services, and are increasing by \$2,760,682 as a result of the transfer of the WAN function from Computer Operations. Other increases are due to software, insurance, training, and vehicle related costs, and inflation for material and equipment purchases.

Transfers of \$2,646,216 fund internal ISD administration and overhead costs, including costs associated with Human Resources functions. The \$237,052 increase is primarily due to MOU and retirement cost increases.

Reimbursements of \$2,059,013 account for reimbursement of administrative costs by individual service departments within the Network Services budget unit. The increase of \$279,360 includes MOU and retirement related cost increases for administrative staff, reimbursement by the Computer Operations budget unit for the purchase of the IT Operational Support System (SPOE), and share of cost for a Storekeeper position.

Operating transfers out of \$100,000 fund Capital Improvement Program costs for the relocation of 800 MHz staff and equipment to an alternative site due to additional space needs.

Current services revenue of \$21,830,215 includes revenue for telephone, voicemail, 800 number, rack space rental, pager, 800 MHz radio access and subscriber maintenance, communication installation and electronic maintenance labor, and WAN services charges. The \$2,585,724 increase includes WAN program revenue and increased service rates.

Other financing sources of \$2,440,776 represent general fund financing of the 800 MHz radio program.

Fixed assets of \$2,781,769 include maintaining the previous years fixed asset expenditure level of \$1.7 million to replace communication infrastructure equipment including \$325,000 for Trunked Simulcast Conversion equipment and \$154,000 for radio system equipment from Motorola (a sole source vendor), \$346,000 for Digital Audio Cross Connect Systems equipment from Tellabs (a sole source vendor), and \$350,000 for microwave system hardware upgrades from Harris Microwave (a sole source vendor); \$200,000 to acquire land to install an additional microwave site to transmit 800 MHz radio and telephone signals, replacing an existing site that ISD was forced to vacate; \$368,769 for the replacement of end-of-life network system hardware for the Wide Area Network; and \$500,000 for catastrophic events/unplanned requirements to be expended only as needed.



PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage of 800 Mhz site controllers moved to a digital capable and vendor supported platform.	NEW	25%	50%
Percentage of total projected RED radios online (1200 red channel radios).	100%	100%	N/A
Percentage of Internet Protocol (IP) based connections established for telephone usage between the County's main telephone locations.	NEW	10%	100%
Percentage of IP based connections established for telephone usage between the county's main telephone locations and outlying locations.	NEW	0%	50%
Percentage of network that has been reconfigured to fully utilize new link and bandwidth.	NEW	10%	75%

As part of ISD's goal to provide technology solutions that enable customers to better serve the citizens of the county, Network Services will meet its 2006-07 performance measure to bring 100% of the 1,200 RED radios online. This system will enhance 800 MHz valley-wide radio interoperability between various law enforcement agencies.

In 2007-08, Network Services plans to begin migration of the 800 MHz radio system controllers to a digital capable platform and begin establishing Internet Protocol (IP) based connections between the County's main locations and outlying areas to make more efficient use of the County's network and to reduce telecommunication costs. Another objective is to develop a high-capacity alternate route between the San Bernardino Valley and the High Desert to accommodate high-speed data traffic.

